

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
2005/06 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2004/05 Initial Budget	2004/05 Final Budget*	2004/05 Actual Expenditures	2005/06 Initial Budget	PY Carry Forward
ADMINISTRATIVE SERVICES					
VICE PRESIDENT ADMINISTRATION					
VP Administration					
Vice President Administration	\$327,571	\$327,516	\$327,150	\$327,571	\$366
VPA General	1,085,998	1,792,809	(15,041)	581,167	1,807,850
VP Administration	\$1,413,569	\$2,120,325	\$312,109	\$908,738	\$1,808,216
Financial Management					
Financial Management	\$5,077	\$244,962	(\$5,954)	\$123,612	\$250,916
Accounting Services	1,322,516	1,458,676	1,477,423	1,183,258	(18,747)
Payroll Services	281,376	302,533	292,533	282,384	10,000
Procurement Services	345,271	366,072	315,313	395,654	50,759
Shipping, Receiving & Property Mgmt.	181,800	181,872	158,159	145,952	23,713
Printing & Mail Services	125,880	125,880	125,880	155,004	0
Financial Management	\$2,261,920	\$2,679,995	\$2,363,354	\$2,285,864	\$316,641
Public Safety					
Public Safety	\$153,573	\$545,613	\$193,766	\$153,603	\$351,847
Police	1,118,883	1,333,292	1,268,705	1,243,853	64,587
Parking	0	41,657	130,350		(88,693)
Environmental Health & Safety	536,339	561,339	528,019	536,339	33,320
University Key Card	30,386	30,386	31,097	30,386	(711)
Public Safety	\$1,839,181	\$2,512,287	\$2,151,937	\$1,964,181	\$360,350
Human Resources					
Human Resources	\$277,158	\$567,402	\$469,716	\$266,911	\$97,686
Employment and Benefit Services	344,386	344,386	384,976	458,190	(40,590)
Benefits	108,804	108,804	114,429		(5,625)
Employee Assistance & Development	118,104	118,104	124,125	133,351	(6,021)
Assistive Devices	24,000	5,882	0	24,000	5,882
Human Resources	\$872,452	\$1,144,578	\$1,093,246	\$882,452	\$51,332
SUBTOTAL VP ADMINISTRATION	\$6,387,122	\$8,457,185	\$5,920,646	\$6,041,235	\$2,536,539

* Final Budget includes Prior Year Carry Forward.

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<i>PLANT OPERATIONS</i>					
Plant Operations	\$477,636	\$698,978	\$496,126	\$500,082	\$202,852
Utility Plant-Personnel	715,452	768,206	676,756	793,608	91,450
Building Maintenance Services	1,517,589	2,253,938	1,067,009	1,369,507	1,186,929
Grounds Maintenance Services	976,540	809,858	1,226,761	1,098,489	(416,903)
Custodial Services	1,564,661	1,449,169	1,632,289	1,736,749	(183,120)
Deferred Maintenance & Repair	611,561	1,062,549	498,626	687,561	563,923
Facilities Planning	674,835	3,307,180	1,041,280	605,967	2,265,900
Utility Management	3,488,160	6,401,267	6,338,356		62,911
Executive Residence	65,240	96,529	79,643	45,039	16,886
<i>SUBTOTAL PLANT OPERATIONS</i>	\$10,091,674	\$16,847,674	\$13,056,846	\$6,837,002	\$3,790,828
TOTAL ADMINISTRATIVE SERVICES	\$16,478,796	\$25,304,859	\$18,977,492	\$12,878,237	\$6,327,367

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